

Program Planning Template

2014 – 2017 Programs

GY 4 – 6; EY 7 - 9

Program Applicable for: Ameren _____ ComEd _____ DCEO X
 Nicor _____ People's Gas/North Shore Gas _____

Program Name	Public Sector Aggregation Program (2014 through 2017)														
Objective	The Public Sector Aggregation Program will allow eligible applicants to combine projects in an effort to simplify the overall application process, quickly deliver energy efficiency savings, and capture projects that are not worthwhile for submittal as a standalone. Moreover, the program seeks to engage multiple projects within a local government (public works, police, fire, library, school, parks) and, in the case of non-profit grantees, multiple projects across municipal boundaries. In addition, the program will serve as a new delivery channel to hard-to-reach customers.														
Target Market	Units of local government and not-for-profit entities including, but not limited to, regional planning organizations, cooperative groups, and other organizations with direct relationships with municipalities.														
Program Duration	06/01/2014 through 05/31/2017 (three-year EEPS plan period)														
Program Description	The Public Sector Aggregation Program will provide grant awards to units of local government and non-profit entities to compile eligible energy efficiency projects, submit those projects to DCEO for approval, and manage project implementation.														
Eligible Customers	Public sector or not-for-profit entities aggregating public sector buildings in Ameren Illinois, or ComEd electric service territories; Ameren Illinois, Nicor, North Shore or Peoples gas service territories.														
Eligible Measures	The program will utilize other Public Sector Energy Efficiency Portfolio Standard programs for measure determination and be dependent upon the eligibility of the aggregated projects.														
Implementation Strategy	The program will be administered by DCEO and, if necessary, an implementation contractor. The implementation strategy will focus on providing training and technical assistance to program grantees in order to effectively develop aggregated project applications.														
Marketing Strategy	The program will be marketed to units of local government through email blasts, presentations, workshops and phone calls to units of local governments, local government associations and members of the building industry. Program information and application materials also will be available through DCEO's website. Moreover, program specific workshops and webinars will be held to inform potential applicants and generate program interest.														
Incentive Levels	The Public Sector Aggregation Program will provide eligible entities with grant awards of up to \$2,000,000 through a competitive process. Program grantees will be allowed up to 5.0 percent administrative costs for project management and implementation activities. The remainder of grant awards will be drawn down on a reimbursement basis as eligible projects are submitted to DCEO for approval, projects are completed, and payment requests are processed.														
Milestones	<ul style="list-style-type: none"> • February 2014: Commission approval • March-May: Final program design and protocol development • June 2014: Public Sector Aggregation Program launch (for 2014 through 2017) 														
Estimated Participation	DCEO expects to select 2-5 Aggregation grantees each program year, aggregating approximately the numbers of projects below. <table border="1"> <thead> <tr> <th></th><th>Year 1</th><th>Year 2</th><th>Year 3</th></tr> <tr> <th></th><th>Participation</th><th>Participation</th><th>Participation</th></tr> </thead> <tbody> <tr> <td>Total</td><td>100</td><td>100</td><td>100</td></tr> </tbody> </table>				Year 1	Year 2	Year 3		Participation	Participation	Participation	Total	100	100	100
	Year 1	Year 2	Year 3												
	Participation	Participation	Participation												
Total	100	100	100												

Estimated Budget

Budget Information Total Program (Gas + Electric)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$350,000	\$350,000	\$350,000	\$1,050,000
Portfolio Admin	\$777,778	\$777,778	\$777,778	\$2,333,333
Incentives	\$6,650,000	\$6,650,000	\$6,650,000	\$19,950,000
Total	\$7,777,778	\$7,777,778	\$7,777,778	\$23,333,333

Electric Budget Information Total Program				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$252,201	\$252,201	\$252,201	\$756,604
Portfolio Admin	\$560,448	\$560,448	\$560,448	\$1,681,343
Incentives	\$4,791,827	\$4,791,827	\$4,791,827	\$14,375,480
Total	\$5,604,476	\$5,604,476	\$5,604,476	\$16,813,427

ComEd (72.2%)

Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$182,170	\$182,170	\$182,170	\$546,509
Portfolio Admin	\$404,821	\$404,821	\$404,821	\$1,214,464
Incentives	\$3,461,222	\$3,461,222	\$3,461,222	\$10,383,667
Total	\$4,048,213	\$4,048,213	\$4,048,213	\$12,144,640

Ameren (27.8%)

Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$70,032	\$70,032	\$70,032	\$210,095
Portfolio Admin	\$155,626	\$155,626	\$155,626	\$466,879
Incentives	\$1,330,604	\$1,330,604	\$1,330,604	\$3,991,812
Total	\$1,556,262	\$1,556,262	\$1,556,262	\$4,668,786

Estimated Budget (cont.)

Gas Budget Information Total Program				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$97,799	\$97,799	\$97,799	\$293,396
Portfolio Admin	\$217,330	\$217,330	\$217,330	\$651,991
Incentives	\$1,858,173	\$1,858,173	\$1,858,173	\$5,574,520
Total	\$2,173,302	\$2,173,302	\$2,173,302	\$6,519,907
Ameren (15.9%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$15,563	\$15,563	\$15,563	\$46,690
Portfolio Admin	\$34,585	\$34,585	\$34,585	\$103,756
Incentives	\$295,704	\$295,704	\$295,704	\$887,111
Total	\$345,852	\$345,852	\$345,852	\$1,037,556
NICOR (53.2%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$51,998	\$51,998	\$51,998	\$155,993
Portfolio Admin	\$115,550	\$115,550	\$115,550	\$346,651
Incentives	\$987,954	\$987,954	\$987,954	\$2,963,862
Total	\$1,155,502	\$1,155,502	\$1,155,502	\$3,466,505
People's Gas (25.0%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$24,487	\$24,487	\$24,487	\$73,462
Portfolio Admin	\$54,416	\$54,416	\$54,416	\$163,248
Incentives	\$465,257	\$465,257	\$465,257	\$1,395,771
Total	\$544,160	\$544,160	\$544,160	\$1,632,480
North Shore (5.9%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$5,750	\$5,750	\$5,750	\$17,251
Portfolio Admin	\$12,779	\$12,779	\$12,779	\$38,336
Incentives	\$109,259	\$109,259	\$109,259	\$327,777
Total	\$127,788	\$127,788	\$127,788	\$383,365

Savings Targets

	Year 1		Year 2		Year 3		Total	
	MWh	MW	MWh	MW	MWh	MW	MWh	MW
Ameren (27.8%)	4,505	0.00	4,505	0.00	4,505	0.00	13,514	0.00
ComEd (72.2%)	11,880	0.00	11,880	0.00	11,880	0.00	35,640	0.00
Total Gross Electric Savings	16,385	0.00	16,385	0.00	16,385	0.00	49,154	0.00
Total Net Electric Savings (80% NTG)	13,108	0.00	13,108	0.00	13,108	0.00	39,323	0.00

	Year 1	Year 2	Year 3	Total
	Therms	Therms	Therms	Therms
Ameren (15.9%)	51,213	51,213	51,213	153,638
Nicor (53.2%)	126,509	126,509	126,509	379,528
Peoples (25.0%)	71,981	71,981	71,981	215,944
North Shore (5.9%)	13,884	13,884	13,884	41,653
Total Gross Gas Savings	263,587	263,587	263,587	790,762
Total Net Gas Savings (80% NTG)	210,870	210,870	210,870	632,610

Other Program Metrics

	Statewide
TRC	1.11
TRC w/NEBs	1.22